

**Table HF-2 Highway Fund Expenditures by Departments & Major Programs
Fiscal Years 2003 - 2007**

Departments/Programs	2003		2004		2005		2006		2007	
	\$	% of Total	\$	% of Total	\$	% of Total	\$	% of Total	\$	% of Total
Administrative and Financial Services										
Buildings and Grounds Operations	\$1,669,827	0.55%	\$2,373,899	0.84%	\$2,386,519	0.80%	\$2,414,326	0.65%	\$2,475,822	0.70%
State Claims Board	\$67,304	0.02%	\$64,790	0.02%	\$43,548	0.01%	\$41,540	0.01%	\$68,921	0.02%
Other DAFS Programs	\$227,339	0.07%	\$197,963	0.07%	\$549,300	0.18%	\$381,517	0.10%	\$294,618	0.08%
Administrative and Financial Services	\$1,964,470	0.64%	\$2,636,652	0.93%	\$2,979,366	0.99%	\$2,837,383	0.76%	\$2,839,360	0.81%
Environmental Protection	\$44,703	0.01%	\$34,590	0.01%	\$30,192	0.01%	\$33,237	0.01%	\$40,471	0.01%
Legislature	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,297	0.00%	\$2,988	0.00%
Public Safety										
State Police	\$25,425,173	8.34%	\$25,962,946	9.16%	\$25,222,979	8.42%	\$27,874,015	7.51%	\$29,034,508	8.24%
Other Public Safety Programs	\$6,749,586	2.21%	\$7,152,771	2.52%	\$7,237,229	2.42%	\$7,578,629	2.04%	\$7,771,925	2.21%
Public Safety	\$32,174,759	10.55%	\$33,115,717	11.69%	\$32,460,208	10.83%	\$35,452,644	9.56%	\$36,806,433	10.45%
Secretary of State										
Administration - Motor Vehicles	\$30,323,579	9.94%	\$28,136,548	9.93%	\$31,259,226	10.43%	\$31,465,817	8.48%	\$32,562,738	9.25%
Secretary of State	\$30,323,579	9.94%	\$28,136,548	9.93%	\$31,259,226	10.43%	\$31,465,817	8.48%	\$32,562,738	9.25%
Transportation										
Highway and Bridge Improvement	\$53,256,252	17.46%	\$36,315,397	12.82%	\$46,575,274	15.55%	\$108,473,061	29.24%	\$90,087,650	25.58%
Highway Maintenance	\$104,410,551	34.23%	\$103,326,693	36.47%	\$111,332,857	37.16%	\$129,957,809	35.03%	\$130,527,751	37.06%
Bridge Maintenance	\$14,290,901	4.69%	\$14,556,644	5.14%	\$13,750,489	4.59%	\$0	0.00%	\$0	0.00%
Local Road Assistance	\$21,794,644	7.15%	\$21,602,936	7.62%	\$22,826,176	7.62%	\$25,628,606	6.91%	\$26,091,054	7.41%
Local Bridges	(\$189,517)	-0.06%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Collector Road Program	\$2,782,793	0.91%	\$3,008,446	1.06%	\$2,786,150	0.93%	\$0	0.00%	\$0	0.00%
Traffic Service	\$3,578,567	1.17%	\$5,416,873	1.91%	\$3,757,128	1.25%	\$0	0.00%	\$0	0.00%
Administration & Planning	\$14,578,133	4.78%	\$15,039,741	5.31%	\$15,182,710	5.07%	\$16,799,689	4.53%	\$16,171,626	4.59%
Other Transportation Programs	\$758,620	0.25%	\$1,116,149	0.39%	\$899,661	0.30%	\$4,341,503	1.17%	\$4,528,050	1.29%
Debt Service - Transportation	\$25,218,828	8.27%	\$19,037,015	6.72%	\$15,757,535	5.26%	\$15,957,306	4.30%	\$12,544,584	3.56%
Transportation	\$240,479,771	78.85%	\$219,419,895	77.44%	\$232,867,980	77.73%	\$301,157,974	81.19%	\$279,950,715	79.49%
Total - Highway Fund Expenditures	\$304,987,282	100.0%	\$283,343,403	100.0%	\$299,596,972	100.0%	\$370,948,351	100.0%	\$352,202,706	100.0%